

# JOINT FINANCE COMMITTEE HEARING FISCAL YEAR 2022 BUDGET



THOMAS KILLIAN  
DIVISION DIRECTOR

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH  
Department of Health and Social Services  
February 25, 2021  
Virtual, conducted via Zoom

Comments available online at <https://dhss.delaware.gov/>

1

## DIVISION OVERVIEW

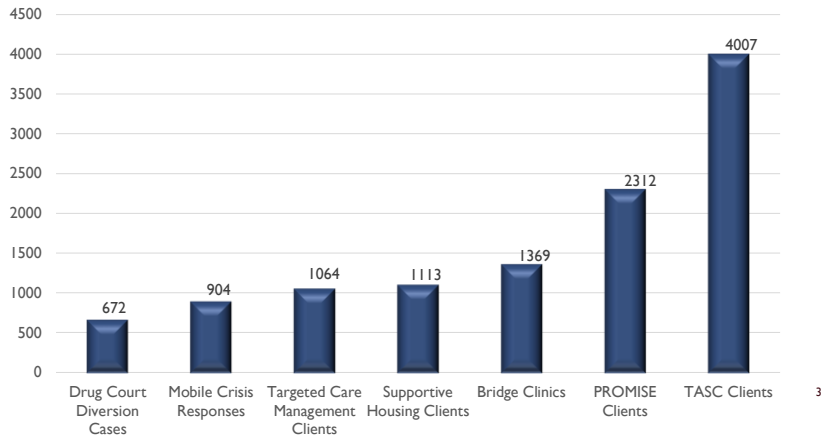


2

2

## DIVISION OVERVIEW

FY20 DSAMH SERVICES PROVIDED



3

## ACCOMPLISHMENTS

- Expanding the **Delaware Treatment & Referral Network**
- Deploying **Electronic Medicaid Records** system at the Delaware Psychiatric Center
- Deploying an additional **Mobile Bridge Clinic**
- Opening two **integrated treatment homes**



4

4

## LOOKING AHEAD

- Develop **electronic health records** for community services
- Develop an **omni-channel call center**
- Ensure **healthy transitions** for youth aging out of services
- **Co-locating** Crisis Intervention Services



5

5

## FY 2022 GOVERNOR'S RECOMMENDED BUDGET

### FY 2022 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	621.7	1.0	3.0	625.7
Dollars (\$)	\$118,459.6	\$6,068.6	\$47,132.7	\$171,660.9

#### Budget Definitions:

GF – General Funds  
 ASF – Appropriated Special Funds  
 NSF – Non-Appropriated Special Funds  
 FTEs – Full Time Equivalent Positions



6

6

## FY 2022 GOVERNOR'S RECOMMENDED BUDGET

<b>GF</b>	<b>COST</b>
State Rental Assistance Program Housing Assistance growth	\$528,000
Withdrawal Management	\$200,000
Delaware Treatment Referral Network expansion	\$510,000
<b>ASF</b>	
Opioid Impact Fee Fund	\$695,000
<b>ONE-TIME</b>	
Delaware Medicaid Enterprise System (DMES) Development	\$120,000



7

7



# THANK YOU

8

8